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**Transit Division**

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**Appropriation: \$ 8,324,879**

The City of Santa Fe Transit system is a public service that provides fixed route and complementary demand-responsive public transportation to the citizens of Santa Fe. The Transit Division is comprised of the Santa Fe Trails bus system and the Santa Fe Ride user subsidy paratransit program.

2004/05 Operational Highlights:

- Purchased 30 new bus stop shelters and nine new paratransit vans.
- Completed public acquisition of the Santa Fe Southern Railway's Lamy line.
- Established New Mexico's first regional transit authority, the North Central New Mexico Rapid Transit District (NCRTD).
- Completed upgrades to the city's compressed natural gas fast fuel station to allow universal access.
- Concluded purchase and began installation of new dispatching software for paratransit service.

2005/06 Goals and Objectives:

- Purchase and implement a new fixed-route information system.
- Complete design of the transit facility upgrade and expansion.
- Commence operations at the new transportation call center.
- Complete site selection and preliminary design for the new downtown transit center.
- Participate in Phase II commuter rail project planning.
- Complete design for a new Santa Fe Place transit center.
- Participate in the development of NCRTD transportation services.

Budget Commentary:

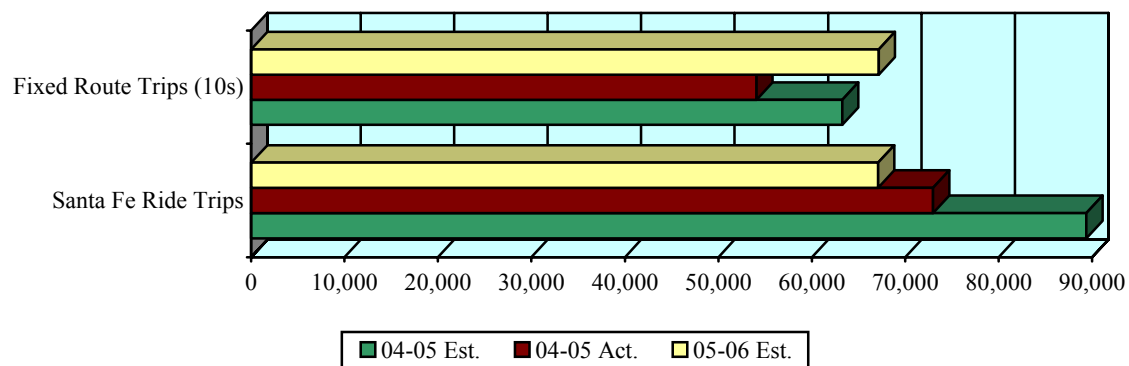
In FY 2005/06, funding for Transit Operations is primarily supported by the Transit Enterprise Fund (5400) in the amount of \$5,179,290. This provides funding for 83 staff members, operational costs, and capital outlay. Other major items include a capital outlay appropriation of \$1,822,084 to replace aging buses; \$228,000 in maintenance costs for the transit fleet, \$249,350 to fuel the division's environment-friendly compressed natural gas (CNG) bus fleet, and \$234,985 for various types of insurance coverage.

The Transit Division also administers the Ridefinders Program (2304), which provides funding support in the amount of \$47,595 from a state grant and City/County matching funds. The Section 9 Grant Fund (2327) also

supports division activities, providing a total appropriation of \$868,775 from the federal (U.S. Dept. of Transportation) grant, City/County matching funds and gross receipts tax revenues to subsidize the Santa Fe Ride Program. Federal grants also support major facilities construction projects for the Transit Division via an appropriation of \$1,822,084 in the Transit Federal Grants Fund (5407). The Welfare-to-Work program (5409) grant of \$407,135 provides funding for one full-time employee and constitutes the remainder of the division's operational resources; this grant assists low-income program participants in finding transportation to their jobs.

Revenues to support Transit Operations are received through farebox collections - \$353,882; federal, state and other grants - \$3,052,493; gross receipts taxes - \$4,314,502; and miscellaneous revenues and interest - \$437,000.

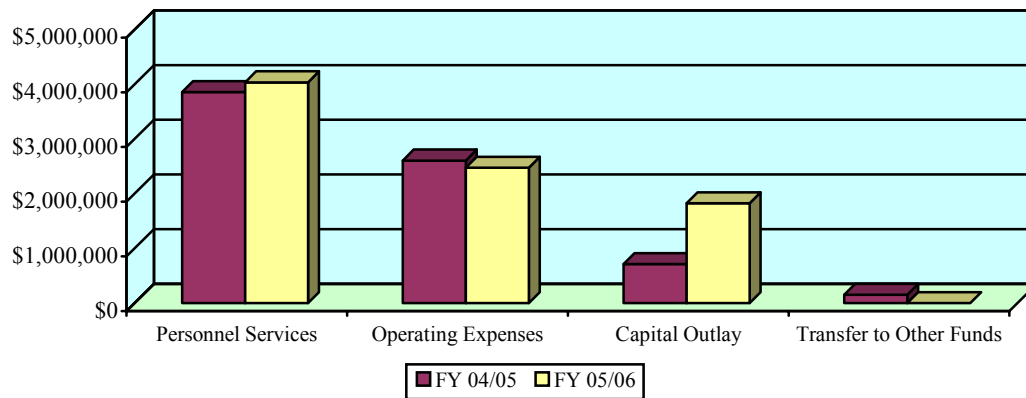
<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Transit bus ridership (fixed route)	632,428	540,688	671,580
2. On-time performance (fixed route)	87.57%	87.65%	86.90%
3. Santa Fe Ride program trips	89,385	72,981	67,104
4. Ridefinders van pool matches	50	39	45
5. CNG (gallon equivalents) sold – fast fuel station	5,604	7,553	6,869



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Transit Division Director	1 – EX	1 – EX
Assistant Transit Director	1 – TCF	1 – TCF
Administrative Secretary	2 – TCF	2 – TCF
Administrative Supervisor	1 – TCF	1 – TCF
Contract Administrator	1 – TCF	1 – TCF
Custodian	1 – TCF	1 – TCF
Dispatcher	3 – TCF	3 – TCF
Equipment Service Worker	6 – TCF	6 – TCF
Fleet Section Manager	1 – TCF	1 – TCF
Heavy Equipment Mechanic	4 – TCF	4 – TCF

Mechanic Supervisor	1 – TCF	1 – TCF
Planner Supervisor	1 – TCF	1 – TCF
Project Specialist	1 – TCF	1 – TCF
Sign Technician Senior	1 – TCF	1 – TCF
Transit Operations Line Supervisor	4 – TCF	4 – TCF
Transit Operations Manager	1 – TCF	2 – TCF
Transit Operator	46 – TCF	46 – TCF
Transit Operator	6 – TPT	6 – TPT
Transit Operator Manager	1 – TCF	0 – TCF
Transit Specialist	<u>1</u> – TCF	<u>1</u> – TCF
TOTAL:	84	84

### EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,856,342	\$ 4,033,789
Operating Expenses	2,602,242	2,469,006
Capital Outlay	711,879	1,822,084
Transfer to Other Funds	<u>152,055</u>	<u>0</u>
TOTAL:	\$ 7,322,518	\$ 8,324,879